

Postsecondary Education

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying levels of financial support to the six Regents universities, a medical school, a veterinary medical school, 19 community colleges, six technical colleges and schools, as well as Washburn University. For both FY 2014 and FY 2015, approximately \$2.5 billion, including \$775.3 million and \$776.2 million from the State General Fund, is recommended for postsecondary education. The funding includes approximately \$21.5 million in financial aid to students attending both public and private institutions. State support is also provided for capital improvement projects.

Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions missions, goals and performance measures, and approves and presents a unified budget for postsecondary institutions. The Regents request funding for office operations, state support of community colleges, technical institutions, and adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office. Funding and programs that are administered by the Board of Regents are described in the sections below.

For FY 2013, the Governor recommends \$217.5 million, including \$192.4 million from the State General Fund. For FY 2014, the recommendation is for \$245.8 million, including \$191.1 million from the State General Fund and for FY 2015, \$243.2 million, including \$188.5 million from the State General Fund. In FY 2014 the Board will make its final \$1.8 million debt service payment on a bond and the Postsecondary Technical Education Authority will sunset which frees \$679,979.

The Board of Regents budget in FY 2014 and FY 2015 also includes \$35.0 million in State Educational Building Fund dollars that will be distributed to the universities after the beginning of each fiscal year for building rehabilitation and repair projects.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new funding for the Regents universities, community colleges, technical schools/colleges and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 is the first year that the grant was given for all postsecondary institutions rather than just the Regents universities. The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding is appropriated to the Board, which then distributes it to the institutions as it thinks appropriate; however, for FY 2014 and FY 2015, the Governor does not recommend an operating grant. The Governor does recommend the following:

- KSU School of Business Building—\$50.0 million in bonding authority;
- KU School of Business Building—\$66.0 million in bonding authority;
- KU McCollum Resident Hall Replacement—\$49.0 million in bonding authority;
- KUMC Health Education Building—\$35.0 million in bonding authority and \$10.0 million from the State General Fund spread over two years; and
- KSU School of Architecture's Facilities—\$2.5 million from the State General Fund over two years.

The universities would be responsible for the debt service and maintaining the facilities after construction. Funding for these facilities will come through private gifts, student fees and other special revenue funds.

Community & Technical Colleges

The Governor is interested in promoting technical education in Kansas to meet the needs of Kansans and Kansas employers. He has added \$10.25 million in FY 2014 from the State General Fund to be

administered by the Board of Regents. The initiative will be carried out in cooperation with the Department of Education, which has also received additional funding. The funding includes \$8.75 million in tuition for secondary school students and \$1.5 million as an incentive for high schools. FY 2014 is the second year for the program.

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelors Degree. The 19 community colleges throughout the state served 80,924 students in the fall of 2012.

Technical Colleges. There are six area technical colleges operating in Kansas. The institutions provide training opportunities to meet the needs of local businesses. They also provide the traditional role of educating high school and postsecondary students in technical fields of study. The institutions served 6,885 students in the fall of 2012.

Funding for Community Colleges & Technical Colleges. Over the years these institutions have been funded in an inconsistent manner. To correct this the Postsecondary Technical Education Authority has developed a new funding formula. The formula is based on tiers and recognizes the costs involved in providing different types of technical classes. For example, the cost of a level 5 Computer Aided Drafting Technology course would be \$170 per credit hour and a level 1 Medical Assistant course would be \$105 per credit hour. This new formula for delivering funding for education began in FY 2012. For tiered technical education classes the recommendation is \$58.3 million in FY 2013 through FY 2015. For non-tiered non-technical classes the Governor recommends \$76.5 million in FY 2013 through FY 2015.

Other funding in FY 2014 and FY 2015 includes; \$2.6 million for the Capital Outlay for Technical Schools and Colleges Program and \$179,284 for the Technology Innovation & Internships Program, which has a one-to-one matching requirement. For Community Colleges there is a \$500,000 Competitive Grant Program for development of innovative programs to meet industry needs. Funding for all three of these programs primarily comes from the Economic

Development Initiatives Fund. Community colleges and Washburn University are also eligible for the \$398,475 Technical Equipment Grant from the State General Fund, the grant requires a two-to-one match by the college. Also, the federal funding through the Carl Perkins Grant is approximately \$5.2 million. Total funding for community colleges and technical institutions annually is \$143.7 million for FY 2013 through FY 2015.

Postsecondary Technical Education Authority. The Legislature authorized the 12-member Technical Education Authority that began in FY 2008 and will sunset in six years on June 30, 2014. The Legislature also made provisions for 5.00 FTE positions acting as support staff. The Authority's expenditures are housed in the Board of Regents' Administration Program. The purpose of the authority is to coordinate statewide planning for technical education, new programs, and contract training with business; as well as the development of a seamless system for the delivery of technical education between secondary school level and the postsecondary school level. It makes recommendations to the Board of Regents on a variety of issues, including funding. From the State General Fund, the Governor recommends \$679,093 for FY 2013 and \$681,785 FY 2014. Because it sunsets at the end of FY 2014, no funding is included for FY 2015.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the funding going to Washburn University. The Governor recommends \$11.1 million for FY 2013, FY 2014 and FY 2015 in base funding from the State General Fund. The university served 7,204 students in the fall of 2012. The University also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through the 24 federally- and state-funded programs in Kansas.

The program assists adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a secondary school education and continuing their education if they so desire at postsecondary institutions. The Governor recommends \$1,457,031 from the State General Fund, which will match \$3.8 million from federal funds in FY 2013 through FY 2015.

KAN-ED

Kan-Ed facilitates statewide technology solutions for K-12 schools, higher education institutions, hospitals and libraries by providing educational and technological resources and access to a broadband technology-based network to which members may connect for internet access, intranet access for distance learning and telemedicine.

By June 30, 2013 the Kan-Ed circuit provided to members will be discontinued and members will move to commercial providers. Kan-Ed will continue to offer video hardware, scheduling and technical support for distance learning and telemedicine in FY 2013 and beyond, but the users will pay a fee for the service beginning in FY 2014.

Kan-Ed has been traditionally funded by the Kansas Universal Service Fund (KUSF). The KUSF revenues are derived from an assessment on users of intrastate telecommunication services. For FY 2013, the program received \$3.75 million in KUSF and \$5.2 million in federal E-Rate funds. For both FY 2014 and FY 2015 only \$5.2 million in federal funding is anticipated.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents has been receiving a \$600,000 annual appropriation from the State General Fund and 4.00 FTE positions for the development and implementation of the Postsecondary Education Database. The Governor recommends that the funding continue for FY 2013 through FY 2015. This project began in FY 2002 to enhance the management of the

postsecondary institutions under the Board of Regents. The database is currently producing useful management information.

EPSCoR. For FY 2013 through FY 2015, the Governor recommends continuation of an annual \$1.0 million for the Experimental Program to Stimulate Competitive Research (EPSCoR) from the Economic Development Initiatives Fund for a federal match to be administered by the Board of Regents. The federal funding is reflected in university budgets. The Program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars. This program was previously administered by the Kansas Technology Enterprise Corporation.

Research Initiative. The 2002 Legislature authorized \$120.0 million in bonding authority to fund four research projects: construction of a life science center at the University of Kansas Medical Center, construction of a food safety research facility at Kansas State University, expansion of an aeronautical engineering complex at Wichita State University, and equipping a research facility at the University of Kansas. The 2005 Legislature authorized an additional \$5.0 million in bonding authority to expand the program for an aviation de-icing tunnel at Wichita State University. However, because of a shift in the needs of the aviation industry, \$3.0 million of the bond proceeds was made available to Pittsburg State University for the Polymer Research Center. The following table shows the projects funded under this program.

University Research Initiative Projects

University of Kansas--Equipment for the Life Sciences Center
University of Kansas Medical Center--Bioscience Research Center
Kansas State University--Food Safety & Security Research Facility
Wichita State University--Engineering Complex
Pittsburg State University--Kansas Polymer Research Center

The state is responsible for the first \$50.0 million in debt service, not to exceed \$10.0 million a year. For FY 2010, the Governor recommended the bonds be refinanced thereby eliminating the principal payment for that year. After the state's obligation has been fulfilled in FY 2015, the universities will assume all

responsibility and the debt service will be paid from revenues generated by the facilities.

Research Corporation Bonds			
Transfers from the State General Fund			
<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
\$2,006,586	\$76,414	\$7,452,570	\$8,757,827
<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
\$9,706,367	\$4,874,492*	\$9,842,140	\$6,025,516
<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	
\$1,058,308	\$155,400	\$44,380	
Total SGF Expenditures: \$50,000,000			
* Principal refinanced			

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded through a State General Fund appropriation and distributed by the Board of Regents. The funding in FY 2013 appears higher for some programs because it includes funding that was carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. For FY 2013 the Governor recommends \$22.4 million, which includes carry forward from the previous year and for FY 2014 and FY 2015 \$21.6 million for student aid.

Individual financial aid programs are discussed below. Some of the programs are administered directly by the Board of Regents staff and some funding is sent to the universities and other postsecondary educational institutions to make the awards. It will appear that some of the programs have a greater degree of funding in FY 2013 than in FY 2014 or FY 2015. In reality, the funding for FY 2013 includes funds unspent in FY 2012.

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen private colleges or universities located in Kansas, one

of six state universities, or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends \$16.1 million from the State General Fund for FY 2013 and \$15.7 million in both FY 2014 and FY 2015. In FY 2012, approximately \$800,000 in federal funding for this grant was lost. The Governor added \$1.0 million in FY 2013 to off-set this loss.

State Scholarship. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends \$1,066,266 for FY 2013 and \$1,065,919 in both FY 2014 and FY 2015. The scholars may receive up to \$1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum scholarship is \$3,500 annually, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the facility for each year of scholarship support. The Governor recommends \$428,840 from the State General Fund for FY 2013 and \$417,255 in both FY 2014 and FY 2015.

Nurse Educator Grant. This State General Fund grant will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities, making a total of approximately \$600,000 available. The grant cannot exceed 70.0 percent of the cost of attendance. The Governor recommends \$188,126 annually for FY 2012 through FY 2015.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members

of any of the following ethnic group: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$386,137 in FY 2013 and \$296,498 in both FY 2014 and FY 2015.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated to one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 per year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, English as a second language or work in underserved areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$1.8 million from the State General Fund annually in FY 2013 through FY 2015.

Technical Education Workforce Grant. This grant is available for students enrolled in approved vocational programs at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends, from the State General Fund, \$142,409 in FY 2013 and \$114,075 in both FY 2014 and FY 2015.

Kansas Osteopathic Medical Service Scholarship. Recipients receive \$15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve in a rural area of Kansas one year for each year of assistance. The Governor recommends \$220,000 in FY 2013 and \$138,600 in both FY 2014 and FY 2015.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,089 from the State General Fund

annually for FY 2013 through FY 2015. This amount would fund 22 scholarships annually.

ROTC Scholarship Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for students participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends \$175,335 annually for FY 2013 through FY 2015. The program serves approximately 24 students.

National Guard Educational Assistance. This program is designed to assist student who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends \$1,139,686 in FY 2013 and \$870,869 in both FY 2014 and FY 2015 from the State General Fund.

Military Service Scholarship. This scholarship assists individual who served after September 11, 2001, in one or more of the following military operations: Enduring Freedom; Noble Eagle; or Iraqi Freedom. Awards are for tuition and fees at postsecondary institutions in Kansas. The Governor recommends \$537,378 in FY 2013 and \$470,314 in both FY 2014 and FY 2015 from the State General Fund.

Tuition & Fee Waivers. State law makes waivers available to specific groups of Kansans. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends \$84,657 annually in FY 2013 through FY 2015 from the State General Fund.

The Department for Children and Family Services administers a tuition and fee waiver program for young people raised in foster care. The tuition and fees are provided courtesy of the postsecondary institutions they attend.

Kansas Work Study Program. Students are employed, usually in an area related to their field of

study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends \$496,813 annually in FY 2013 through FY 2015 from the State General Fund.

Regents Universities

In recent years the universities, through an operating grant method of funding, have gained increased flexibility in the way they use their revenue. The universities have, with Board of Regents approval, significantly increased their tuition. The total funding for Regents universities is shown in the table on the following page.

Included in the university funding is \$25.5 million from the State General Fund that will be appropriated to the Department of Commerce and then transferred to the universities. First, \$15.0 million is for grants to the University of Kansas Medical Center for cancer research, Kansas State University for animal health research, and Wichita State University for aviation research. Second, \$10.5 million is for the State's Engineering Initiative at Kansas State University, Wichita State University, and the University of Kansas.

Appropriations that affect all universities are made to the Board of Regents. The Board then makes distributions as it finds appropriate within the fiscal year. Adjustments are made at the university level for specific programs.

For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restrict Use Fund, and research overhead fund, as well as the housing funds that it currently retains interest on. They also receive from the Board of Regents \$35.0 million from the Educational Building Fund. In FY 2012, the Crumbling Classroom Bonds were paid off, freeing up \$15.0 million that is now included in FY 2013 through FY 2015 budget for infrastructure and building support.

Enrollments. The headcount enrollment decreased by a net of 53 students at state universities between FY

University Headcount Enrollment			
Resident & Non-resident			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
KU	26,266	25,448	24,577
KUMC	3,196	3,270	3,362
KSU	23,588	23,863	24,378
WSU	14,806	15,100	14,898
ESU	6,262	5,976	5,867
PSU	7,131	7,275	7,289
FHSU	<u>11,883</u>	<u>12,802</u>	<u>13,310</u>
Total Regents	93,132	93,734	93,681

2012 and FY 2013. The University of Kansas' student enrollment has declined by 871 students and Kansas State University's enrollment increased by 515. Community Colleges enrollment declined by 150 students and Technical Colleges increased by 458.

Tuition. In recent years Kansas public universities have had increases in tuition that have mitigated the effect of flat state support. Tuition rates are shown in the following table. In FY 2013 the increases ranged between \$76 at Fort Hays State University and \$210 at University of Kansas. Between FY 2008 and FY 2013, tuition increased 36.9 percent, or \$1,078, at the University of Kansas and 25.1 percent, or \$326, at Fort Hays State University. Tuition rates for fall are set in the preceding summer.

Resident Tuition & Fees			
Per Semester			
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY '12 to '13 Increase</u>
KU	\$4,234	\$4,444	4.96%
KUMC	14,124	15,019	6.34%
KSU	3,828	4,023	5.09%
KSU--Vet. Med.	9,782	10,305	5.35%
WSU	3,095	3,204	3.52%
ESU	2,476	2,636	6.46%
PSU	2,581	2,747	6.43%
FHSU	2,041	2,117	3.72%

The Regents universities estimate that they will spend approximately \$507.0 million from tuition revenues in both FY 2014 and FY 2015. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2012 level. The expenditure of tuition receipts could change as new students are added or subtracted.

Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees, intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field three years after graduation. ESU is the only university in a nine-state Great Plains region to offer a library and information management graduate program.

The Governor concurs with the university for all years, and recommends approximately \$31.2 million annually from the State General Fund. From all funds the recommendation is \$92.7 million in FY 2013, \$87.6 million in FY 2014 and \$85.7 million in FY 2015. The State General Fund financing includes approximately \$215,000 for the Reading Recovery Program and \$129,000 for the National Board Certification/Future Teacher Academy.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. They may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU also has a Virtual College that delivers 500 courses electronically throughout Kansas and the world. The university has a large presence in China. FHSU's tuition and fees increased \$61 in FY 2012 and headcount enrollment increased by 919 students. In FY 2013, fees increased \$76 and enrollment increased by 508 students. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment.

The Governor concurs with the university for all years, and for FY 2013 recommends \$131.5 million, including \$33.5 million from the State General Fund and for both FY 2014 and FY 2015 recommends

\$105.0 million, including \$33.4 million from the State General Fund.

Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The University's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The University's main campus is in Manhattan, which is the site of the new Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, which was merged with the University in 1991.

The Governor recommends funding of \$541.9 million, including \$102.6 million from the State General Fund for FY 2013 and \$528.3 million, including \$103.7 million from the State General Fund for FY 2014 and \$528.7 million, including \$104.4 million from the State General Fund for FY 2015. Included in the recommendation is \$5.0 million in special revenue for the National Agro and Bio-Research Facility preparation. The preparation includes the demolition and rebuilding of the grain science feed mill in an alternate area. The university receives another \$5.0 million from the Department of Commerce for animal health research, which it matches one-to-one. The Governor recommends \$50.0 million in bonding authority for a new School of Business building and \$1.0 million in FY 2014 and \$1.5 million in FY 2015 from the State General Fund to begin the renovation of the School of Architecture's facilities. This will be a four phase plan beginning with the \$35.0 million Seaton Court replacement. The upgrading of this nationally ranked school's facilities will allow for an initial increase of 100 students.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station; Cooperative Extension Service; International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition, agricultural industry competitiveness; health and

safety; youth, family, and community development; and environmental management. The Governor recommends \$124.6 million, including \$48.2 million from the State General Fund, for FY 2013 through FY 2015. Approximately \$40.0 million a year comes from federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established,

Funding for Regents Universities							
FY 2013	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	\$ 33,509,397	\$ 47,854,213	\$ 14,816,691	\$ --	\$ 3,679,475	\$ 31,645,651	\$ 131,505,427
KSU	102,591,149	180,121,722	82,254,971	--	13,448,136	163,450,713	541,866,691
Vet. Med.	15,239,196	17,093,627	616,430	--	--	12,466,978	45,416,231
ESARP	48,191,081	--	40,780,000	299,118	--	35,334,195	124,604,394
ESU	31,129,493	25,711,713	8,601,421	--	3,189,857	24,083,900	92,716,384
PSU	35,134,044	33,000,766	12,429,166	--	3,054,576	22,280,167	105,898,719
KU	140,977,386	122,450,548	235,613,486	26,841	11,589,711	179,932,163	690,590,135
KUMC	105,951,544	35,421,047	59,783,725	--	4,296,155	127,735,176	333,187,647
WSU	66,711,386	69,773,126	45,314,483	7,286,644	10,150,872	83,728,184	282,964,695
	\$ 579,434,676	\$ 531,426,762	\$ 500,210,373	\$ 7,612,603	\$ 49,408,782	\$ 680,657,127	\$ 2,348,750,323
FY 2014	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	\$ 33,422,006	\$ 27,080,040	\$ 14,816,475	\$ --	\$ --	\$ 29,658,584	\$ 104,977,105
KSU	103,659,023	177,390,946	81,610,402	--	2,800,000	162,826,473	528,286,844
Vet. Med.	15,244,609	17,077,986	616,309	--	--	12,813,584	45,752,488
ESARP	48,217,286	--	41,220,943	299,295	--	34,845,433	124,582,957
ESU	31,147,879	23,773,797	8,101,613	--	--	24,528,573	87,551,862
PSU	35,650,438	32,980,511	12,429,019	--	17,300	22,178,772	103,256,040
KU	141,054,121	122,322,526	235,629,364	26,841	83,832	178,223,607	677,340,291
KUMC	109,011,465	36,530,305	59,936,301	--	19,900	127,348,054	332,846,025
WSU	66,750,622	69,734,864	45,309,195	4,981,537	55,000	85,042,078	271,873,296
	\$ 584,157,449	\$ 506,890,975	\$ 499,669,621	\$ 5,307,673	\$ 2,976,032	\$ 677,465,158	\$ 2,276,466,908
FY 2015	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	\$ 33,473,101	\$ 27,120,602	\$ 14,816,950	\$ --	\$ --	\$ 29,673,706	\$ 105,084,359
KSU	104,353,713	177,520,933	81,625,604	--	50,000	165,127,006	528,677,256
Vet. Med.	15,264,514	17,101,180	616,755	--	--	12,825,640	45,808,089
ESARP	48,271,067	--	41,197,835	299,686	--	34,919,207	124,687,795
ESU	31,210,259	23,792,668	8,602,991	--	--	22,089,500	85,695,418
PSU	35,802,775	33,017,219	12,429,987	--	17,300	22,086,594	103,353,875
KU	141,148,766	122,479,735	235,665,359	26,841	83,832	178,916,479	678,321,012
KUMC	112,878,585	36,540,668	59,946,966	--	19,900	127,394,765	336,780,884
WSU	65,243,338	69,782,668	45,312,572	4,981,537	55,000	85,860,458	271,235,573
	\$ 587,646,118	\$ 507,355,673	\$ 500,215,019	\$ 5,308,064	\$ 226,032	\$ 678,893,355	\$ 2,279,644,261

* Tuition expenditure estimates for FY 2013 are based on FY 2012 student enrollment. Tuition expenditure estimates for FY 2014 and FY 2015 are based on the FY 2012 student enrollment and FY 2013 tuition rates. Tuition could increase in FY 2014 and FY 2015, but the amount will not be determined until the 2013 and 2014 summer.

more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, 17,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, generating teaching cases for the veterinary students, however fees are charged. The Governor recommends \$45.4 million, including \$15.2 million from the State General Fund for FY 2013 and \$45.8 million, including \$15.2 million from the State General Fund for FY 2014 and FY 2015. In FY 2013, \$5.0 million was added to the institution's base for additional research and instruction to enhance the veterinary medical program.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The Governor recommends \$105.9 million, including \$35.1 million from the State General Fund, for FY 2013 and \$103.3 million, including \$35.7 million from the State General Fund, for both FY 2014 and FY 2015. The Governor included an additional \$500,000, from the State General Fund for the Polymer Science Program in FY 2014 that was agreed to in 2012 Legislative Session.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regents institution to hold membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$690.6 million, including \$141.0 million from the State General Fund, for FY 2013 and approximately \$677.0 million, including \$141.1 million from the State General Fund, for both FY 2014 and FY 2015. In addition, the Governor recommends \$49.0 million in

bonding authority for the replacement of McCollum Residence Hall and \$66.0 million in bonding authority for a new School of Business building. Debt service on the bonds will be the responsibility of the University.

University of Kansas Medical Center

The University of Kansas Medical Center, an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita, and the Schools of Nursing, Allied Health, and a Graduate School. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed for the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase the opportunities for clinical education in the state.

The Governor recommends in FY 2013, \$333.2 million, including \$106.0 million from the State General Fund, for FY 2014, \$332.8 million, including \$109.0 million from the State General Fund, and for FY 2015, \$336.8 million, including \$112.9 million from the State General Fund. Beginning in FY 2012, the Governor recommended \$5.0 million be appropriated to the Department of Commerce for a grant to the Medical Center for Cancer Research. The grant requires a one-to-one match. Before FY 2012, the \$5.0 million was directly appropriated to the Medical Center.

In addition, for the new medical building, the Governor also recommends \$35.0 million in bonding authority and \$3.0 million in FY 2014 and \$7.0 million in FY 2015 from the State General Fund. The Medical Center is currently operating at capacity. The new facility will allow the class sizes for doctors to be increased by 25 students. It will also accommodate the education of other health care professionals required to take some of the same classes as medical students. The 200,000 square foot, five-level building will include 45 classrooms and other state of the art facilities.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an

increased supply of general practice physicians to rural areas. The program provides tuition and a \$2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. For FY 2013 through FY 2015, the Governor recommends \$5.9 million; including \$4.5 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and \$1.0 million from the Medical Loan Repayment Fund. The funding is included in the recommendation for the Medical Center.

Wichita State University

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The University began as Fairmount College in 1895 with 16 students. It became a Municipal University of Wichita in 1926 and Wichita State University in 1963.

Wichita is a center for the aviation industry. The industry and the University have collaborated on research projects vital to the aviation industry. FY 2013 was the tenth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufacturers' representatives. The problems are matched to the University's faculty with appropriate interests and expertise. However, before FY 2012 the funding was appropriated directly to the university. Beginning in FY 2012 the Governor recommended the \$5.0 million be appropriated to the Department of Commerce to become a grant to Wichita State University. The grant requires a one-to-one match.

For FY 2013, the Governor recommends \$283.0 million, including \$66.7 million from the State General Fund. For both FY 2014 and FY 2015, the Governor recommends approximately \$271.0 million, including \$66.8 million and in FY 2014 and \$65.2 million in FY 2015 from the State General Fund. In FY 2014, the university will make its last State General Fund debt service payment on its aviation research bond.

Board of Regents

Mission. The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. The Board authorizes private, proprietary schools and out-of-state institutions to operate in Kansas. Many of these functions are coordinated with the Department of Education.

Goals and Objectives. The Board of Regents strategic agenda, Foresight 2020, includes five critical goals:

Align the state's K-12 and higher education systems.

Achieve increased participation in the state's higher education system that reflect the state's demography and more fully engages adult learners.

Improve persistence and completion rates for institutions across the state's higher education systems.

Ensure that students earning credentials and degrees across the higher education system possess the foundational skills essential for success in work and in life.

Enhance the alignment between the work of the state's higher education system and the needs of the Kansas economy.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The act gives the Board responsibility for coordination of higher education.

Board of Regents

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	18,457,853	16,031,089	11,492,451	11,471,287	9,141,170
Student Financial Assistance	21,433,086	22,415,749	21,561,308	21,561,308	21,561,308
Postsecondary Education	180,152,789	178,469,129	178,219,579	178,219,579	178,219,579
Debt Service & Capital Improvements	22,547,601	1,933,725	35,850,275	35,850,275	35,564,255
Total Expenditures	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
Expenditures by Object					
Salaries and Wages	7,042,175	7,152,332	6,826,137	6,804,973	4,736,956
Contractual Services	9,752,120	6,893,889	3,529,618	3,529,618	3,291,131
Commodities	93,414	82,702	79,254	79,254	68,476
Capital Outlay	1,211,407	150,666	152,442	152,442	139,607
Debt Service	3,667,601	1,248,725	850,275	850,275	564,255
Subtotal: State Operations	\$21,766,717	\$15,528,314	\$11,437,726	\$11,416,562	\$8,800,425
Aid to Local Governments	154,447,307	173,181,915	172,345,865	172,345,865	172,345,865
Other Assistance	25,754,880	28,146,063	27,031,622	27,031,622	27,031,622
Subtotal: Operating Expenditures	\$201,968,904	\$216,856,292	\$210,815,213	\$210,794,049	\$208,177,912
Capital Improvements	18,880,000	685,000	35,000,000	35,000,000	35,000,000
Total Reportable Expenditures	\$220,848,904	\$217,541,292	\$245,815,213	\$245,794,049	\$243,177,912
Non-expense Items	21,742,425	1,308,400	1,308,400	1,308,400	1,308,400
Total Expenditures by Object	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
Expenditures by Fund					
State General Fund	170,171,047	192,408,929	180,856,879	191,094,731	188,539,833
Water Plan Fund	--	--	--	--	--
EDIF	4,270,828	4,220,716	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,470,072	--	35,000,000	35,000,000	35,000,000
Other Funds	52,679,382	22,220,047	27,046,459	16,787,443	16,726,204
Total Expenditures by Fund	\$242,591,329	\$218,849,692	\$247,123,613	\$247,102,449	\$244,486,312
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	9.50	9.50	8.50	8.50	8.50
Total Positions	72.00	72.00	71.00	71.00	71.00

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System. The KAN-ED network, which provides access to distance learning and other communication needs for schools, libraries, and hospitals, is being downsized and refocused. Many functions will be taken over by the private sector.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

Board of Regents
Administration

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,042,175	7,152,332	6,826,137	6,804,973	4,736,956
Contractual Services	9,650,610	6,798,889	3,434,618	3,434,618	3,196,131
Commodities	93,414	82,702	79,254	79,254	68,476
Capital Outlay	1,211,407	150,666	152,442	152,442	139,607
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$17,997,606	\$14,184,589	\$10,492,451	\$10,471,287	\$8,141,170
Aid to Local Governments	153,764	1,840,000	1,000,000	1,000,000	1,000,000
Other Assistance	306,483	6,500	--	--	--
Subtotal: Operating Expenditures	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
Expenditures by Fund					
State General Fund	5,503,006	5,806,401	5,787,292	5,775,144	3,395,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,954,847	10,224,688	5,705,159	5,696,143	5,745,924
Total Expenditures by Fund	\$18,457,853	\$16,031,089	\$11,492,451	\$11,471,287	\$9,141,170
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	9.50	9.50	8.50	8.50	8.50
Total Positions	72.00	72.00	71.00	71.00	71.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Osteopathic Medical Scholarship Program, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff positions that manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2010 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,425,174	22,407,349	21,552,908	21,552,908	21,552,908
Subtotal: Operating Expenditures	\$21,425,174	\$22,407,349	\$21,552,908	\$21,552,908	\$21,552,908
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,425,174	\$22,407,349	\$21,552,908	\$21,552,908	\$21,552,908
Non-expense Items	7,912	8,400	8,400	8,400	8,400
Total Expenditures by Object	\$21,433,086	\$22,415,749	\$21,561,308	\$21,561,308	\$21,561,308
Expenditures by Fund					
State General Fund	21,294,174	22,282,349	21,427,908	21,427,908	21,427,908
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,912	133,400	133,400	133,400	133,400
Total Expenditures by Fund	\$21,433,086	\$22,415,749	\$21,561,308	\$21,561,308	\$21,561,308
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of awards made	12,346	13,000	13,000	13,000

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. In addition, the Experimental Program to Stimulate Competitive Research (EPSCoR) was added in FY 2012. This program had previously been in the KTEC budget.

In FY 2013, the Career Technical Education Program will begin with \$10.25 million to encourage high school students to obtain a technical certification. Tuition will be provided to encourage participation.

Goals and Objectives. A goal is to provide adult education and literacy services in order to assist adults

in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

A second goal is to assist parents in obtaining the educational skills necessary to contribute to their children's education.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program in Senate Bill No. 155.

Postsecondary Education

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	101,510	95,000	95,000	95,000	95,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$101,510	\$95,000	\$95,000	\$95,000	\$95,000
Aid to Local Governments	154,293,543	171,341,915	171,345,865	171,345,865	171,345,865
Other Assistance	4,023,223	5,732,214	5,478,714	5,478,714	5,478,714
Subtotal: Operating Expenditures	\$158,418,276	\$177,169,129	\$176,919,579	\$176,919,579	\$176,919,579
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$158,418,276	\$177,169,129	\$176,919,579	\$176,919,579	\$176,919,579
Non-expense Items	21,734,513	1,300,000	1,300,000	1,300,000	1,300,000
Total Expenditures by Object	\$180,152,789	\$178,469,129	\$178,219,579	\$178,219,579	\$178,219,579
Expenditures by Fund					
State General Fund	142,316,297	163,450,304	152,946,804	163,196,804	163,196,804
Water Plan Fund	--	--	--	--	--
EDIF	4,270,828	4,220,716	4,220,275	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,565,664	10,798,109	21,052,500	10,802,500	10,802,500
Total Expenditures by Fund	\$180,152,789	\$178,469,129	\$178,219,579	\$178,219,579	\$178,219,579
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of Kansas high school graduates attending college in-state	55.7 %	56.0 %	57.0 %	57.0 %
Second year retention rate with the goal of 85.2% by FY 2020	77.0 %	77.2 %	77.5 %	77.5 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum of approximately \$30.0 million from the State Educational Building Fund to the state universities for rehabilitation and repair projects on campus buildings. The universities can also use interest earnings on their funds that previously went to the State General Fund.

The Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's obligation will be met in FY 2015. For FY

2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions would pay the capital and the state would pay the interest. The majority of bonding and capital improvements is done at the university level with approval from the Board of Regents and the Legislature.

Statutory History. In FY 1984, an annual tax levy was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The average annual funding available is \$30.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,667,601	1,248,725	850,275	850,275	564,255
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,667,601	\$1,248,725	\$850,275	\$850,275	\$564,255
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,667,601	\$1,248,725	\$850,275	\$850,275	\$564,255
Capital Improvements	18,880,000	685,000	35,000,000	35,000,000	35,000,000
Total Reportable Expenditures	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
Expenditures by Fund					
State General Fund	1,057,570	869,875	694,875	694,875	519,875
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,470,072	--	35,000,000	35,000,000	35,000,000
Other Funds	6,019,959	1,063,850	155,400	155,400	44,380
Total Expenditures by Fund	\$22,547,601	\$1,933,725	\$35,850,275	\$35,850,275	\$35,564,255
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State as a regional university is primarily to serve residents of Kansas by offering leadership in quality instruction and providing community service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

Operations. Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. Emporia State has evolved into a medium-sized university serving Kansas through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management.

The University offers state of the art programs in liberal arts and sciences and in business.

Goals and Objectives. The University has established the following goals:

Recruit and retain committed students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,694,524	9,434,842	8,402,379	8,397,519	8,412,381
Instruction	30,509,299	29,893,413	29,912,053	29,882,031	29,895,120
Academic Support	9,787,632	10,858,856	9,953,321	9,947,907	9,966,517
Student Services	9,755,415	10,131,164	10,146,968	10,140,400	10,151,466
Research	521,308	308,221	308,266	308,178	308,203
Public Service	2,692,046	2,271,051	2,273,735	2,272,140	2,273,630
Student Aid	10,435,858	11,925,230	11,925,230	11,925,230	11,925,230
Auxiliary Enterprises	4,208,801	4,667,619	4,608,455	4,609,198	4,625,720
Physical Plant	7,878,854	8,460,068	8,463,016	8,496,201	8,531,651
Debt Service & Capital Improvements	4,985,215	7,236,580	4,043,718	4,043,718	2,076,160
Total Expenditures	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
Expenditures by Object					
Salaries and Wages	56,047,181	59,777,171	59,931,808	59,917,189	60,028,303
Contractual Services	9,594,498	9,991,252	7,895,793	7,895,793	7,895,793
Commodities	2,222,905	2,145,597	2,145,597	2,145,597	2,145,597
Capital Outlay	1,814,912	2,128,887	2,112,619	2,112,619	2,112,619
Debt Service	915,726	883,720	850,715	850,715	816,160
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$70,595,222	\$74,926,627	\$72,936,532	\$72,921,913	\$72,998,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,128,529	11,436,897	11,436,946	11,436,946	11,436,946
Subtotal: Operating Expenditures	\$80,723,751	\$86,363,524	\$84,373,478	\$84,358,859	\$84,435,418
Capital Improvements	4,069,489	6,352,860	3,193,003	3,193,003	1,260,000
Total Reportable Expenditures	\$84,793,240	\$92,716,384	\$87,566,481	\$87,551,862	\$85,695,418
Non-expense Items	2,675,712	2,470,660	2,470,660	2,470,660	2,470,660
Total Expenditures by Object	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
Expenditures by Fund					
State General Fund	30,911,399	31,129,493	31,138,476	31,147,879	31,210,259
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	878,947	3,110,955	--	--	--
Other Funds	55,678,606	60,946,596	58,898,665	58,874,643	56,955,819
Total Expenditures by Fund	\$87,468,952	\$95,187,044	\$90,037,141	\$90,022,522	\$88,166,078
FTE Positions	843.50	784.18	788.25	788.25	788.25
Non-FTE Unclassified Permanent	--	55.00	55.00	55.00	55.00
Total Positions	843.50	839.18	843.25	843.25	843.25

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
New grant funding (in millions)	\$2.4	\$2.1	\$2.5	\$2.5
Student to faculty ratio	17:1	18:1	18:1	18:1
Student credit hours generated through on-line courses	27,394	27,942	27,501	27,501

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, provides instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for living lives of ethical and civic responsibility to better understand global complexities and an American society of increasing diversity.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

- Develop service and administrative systems and expand the use of technology.

- Introduce students to the electronic nature of the University and develop computer literacy in all students.

- A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

- Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

- Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

- Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

- Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with them.

- Promote growth in Western Kansas through establishing fiber optic linkages.

- Conduct applied public research to meet the needs of both governmental and non-profit organizations.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,564,781	6,903,842	6,897,986	6,913,594	6,924,154
Instructional Services	35,715,375	38,517,767	38,562,836	38,526,474	38,545,072
Academic Support	14,001,059	14,387,570	14,304,633	14,299,143	14,315,562
Student Services	8,943,874	7,890,995	7,903,854	7,898,880	7,909,081
Research	454,669	230,216	230,219	230,204	230,209
Public Service	5,412,586	3,568,360	3,570,367	3,568,580	3,569,372
Student Aid	18,593,709	17,564,166	17,564,166	17,564,166	17,564,166
Auxiliary	6,738,609	6,412,992	6,423,470	6,421,328	6,431,241
Physical Plant/Central Svcs	7,469,035	8,081,912	8,043,874	8,060,342	8,094,269
Debt Service & Capital Improvements	11,193,746	27,947,607	1,494,394	1,494,394	1,501,233
Total Expenditures	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Expenditures by Object					
Salaries and Wages	58,810,727	59,780,248	59,881,270	59,862,576	59,962,991
Contractual Services	14,244,383	15,543,863	15,386,428	15,386,428	15,386,428
Commodities	3,906,316	3,906,317	3,906,315	3,906,315	3,906,315
Capital Outlay	4,066,575	4,816,575	4,816,575	4,816,575	4,816,575
Debt Service	399,009	410,544	384,276	384,276	356,209
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$81,427,010	\$84,457,547	\$84,374,864	\$84,356,170	\$84,428,518
Aid to Local Governments	831,257	831,257	831,257	831,257	831,257
Other Assistance	18,925,367	18,679,560	18,679,560	18,679,560	18,679,560
Subtotal: Operating Expenditures	\$101,183,634	\$103,968,364	\$103,885,681	\$103,866,987	\$103,939,335
Capital Improvements	10,794,737	27,537,063	1,110,118	1,110,118	1,145,024
Total Reportable Expenditures	\$111,978,371	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Non-expense Items	3,109,072	--	--	--	--
Total Expenditures by Object	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
Expenditures by Fund					
State General Fund	33,329,552	33,509,397	33,429,786	33,422,006	33,473,101
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,625,255	3,289,131	--	--	--
Other Funds	80,132,636	94,706,899	71,566,013	71,555,099	71,611,258
Total Expenditures by Fund	\$115,087,443	\$131,505,427	\$104,995,799	\$104,977,105	\$105,084,359
FTE Positions	807.00	827.00	827.00	827.00	827.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	807.00	827.00	827.00	827.00	827.00

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Six-year graduation rate	48.0 %	48.0 %	48.0 %	48.0 %
Student to faculty ratio	17.5:1	17.5:1	18:1	18:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a rapidly changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	30,967,156	36,649,735	36,700,234	36,694,672	36,743,822
Institutional Services	157,733,729	169,604,213	173,736,219	173,594,164	173,687,483
Academic Support	42,089,565	47,928,250	47,991,995	47,968,602	48,012,320
Student Services	24,428,901	26,261,439	26,310,276	26,295,918	26,336,564
Research	64,168,032	87,879,925	87,940,463	87,896,873	87,917,505
Public Service	22,092,855	7,524,004	7,532,098	7,528,761	7,533,141
Student Aid	177,602,512	182,002,337	182,002,337	182,002,337	184,002,337
Auxiliary	43,033,848	45,404,941	45,489,218	45,510,255	45,624,665
Auxiliary Enterprises	34,417,111	32,611,926	32,665,720	32,716,486	32,825,933
Physical Plant	12,933,649	16,287,366	15,393,776	15,393,776	15,558,486
Debt Service & Capital Improvements	23,933,855	22,127,555	4,100,000	5,100,000	2,850,000
Total Expenditures	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
Expenditures by Object					
Salaries and Wages	281,549,996	306,900,775	307,863,845	307,703,353	308,179,055
Contractual Services	74,137,315	84,408,388	86,001,259	86,001,259	86,001,259
Commodities	20,384,365	21,765,579	22,729,508	22,729,508	22,729,508
Capital Outlay	16,601,619	18,256,529	19,118,158	19,118,158	19,118,158
Debt Service	7,023,842	7,462,364	7,560,254	7,560,254	7,769,486
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$399,697,137	\$438,793,635	\$443,273,024	\$443,112,532	\$443,797,466
Aid to Local Governments	190,193	279,926	279,926	279,926	279,926
Other Assistance	72,635,119	71,910,573	72,030,864	72,030,864	74,030,864
Subtotal: Operating Expenditures	\$472,522,449	\$510,984,134	\$515,583,814	\$515,423,322	\$518,108,256
Capital Improvements	29,755,523	30,882,557	11,863,522	12,863,522	10,569,000
Total Reportable Expenditures	\$502,277,972	\$541,866,691	\$527,447,336	\$528,286,844	\$528,677,256
Non-expense Items	131,123,241	132,415,000	132,415,000	132,415,000	132,415,000
Total Expenditures by Object	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
Expenditures by Fund					
State General Fund	102,716,970	102,591,149	102,668,696	103,659,023	104,353,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,752,682	11,348,136	--	--	--
Other Funds	522,931,561	560,342,406	557,193,640	557,042,821	556,738,543
Total Expenditures by Fund	\$633,401,213	\$674,281,691	\$659,862,336	\$660,701,844	\$661,092,256
FTE Positions	3,681.26	3,740.98	3,740.98	3,740.98	3,740.98
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,681.26	3,740.98	3,740.98	3,740.98	3,740.98

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Six-year graduation rate	56.0	58.0 %	58.0 %	58.0 %
Extramural support (in millions)	\$135.2	\$140.0	\$140.0	\$140.0
Number of degrees conferred	4,780	4,875	4,875	4,875

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. Kansas State University Agricultural Experiment Station and Cooperative Extension Service are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at two research centers, three research-extension centers, and eight experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing

planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

Goals and Objectives. The following goals have been established for this program:

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Academic Support	137,186	136,843	136,843	136,843	136,843
Research	77,751,410	77,274,027	77,279,679	77,233,480	77,295,731
Public Service	47,807,391	47,898,405	47,952,858	47,917,515	47,960,102
Physical Plant	--	170,119	170,119	170,119	170,119
Debt Service & Capital Improvements	2,016,388	--	--	--	--
Total Expenditures	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
Expenditures by Object					
Salaries and Wages	88,724,998	92,284,612	92,520,026	92,438,484	92,543,322
Contractual Services	14,183,775	11,929,428	11,819,619	11,819,619	11,819,619
Commodities	11,628,130	10,052,408	10,017,951	10,017,951	10,017,951
Capital Outlay	4,037,269	3,460,682	3,429,639	3,429,639	3,429,639
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$118,574,172	\$117,727,130	\$117,787,235	\$117,705,693	\$117,810,531
Aid to Local Governments	504,513	169,233	169,233	169,233	169,233
Other Assistance	5,732,992	6,708,031	6,708,031	6,708,031	6,708,031
Subtotal: Operating Expenditures	\$124,811,677	\$124,604,394	\$124,664,499	\$124,582,957	\$124,687,795
Capital Improvements	2,016,388	--	--	--	--
Total Reportable Expenditures	\$126,828,065	\$124,604,394	\$124,664,499	\$124,582,957	\$124,687,795
Non-expense Items	884,310	875,000	875,000	875,000	875,000
Total Expenditures by Object	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
Expenditures by Fund					
State General Fund	48,271,788	48,191,081	48,258,169	48,217,286	48,271,067
Water Plan Fund	--	--	--	--	--
EDIF	299,710	299,118	299,581	299,295	299,686
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	79,140,877	76,989,195	76,981,749	76,941,376	76,992,042
Total Expenditures by Fund	\$127,712,375	\$125,479,394	\$125,539,499	\$125,457,957	\$125,562,795
FTE Positions	1,173.46	1,160.41	1,160.41	1,160.41	1,160.41
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,173.46	1,160.41	1,160.41	1,160.41	1,160.41

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new research grants	326	330	330	330
Number of renewed research grants	27	30	30	30
Dollar value of grant receipts (in millions)	\$36.5	\$38.0	\$38.0	\$38.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The

College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 108 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Instructional Services	23,907,157	32,946,731	32,945,594	32,920,304	32,953,476
Academic Support	5,399,498	4,886,670	4,893,139	4,893,057	4,899,590
Research	8	134,675	135,171	135,106	135,587
Public Service	4,190,917	2,982,580	2,990,091	2,987,958	2,994,417
Student Aid	395,259	400,000	400,000	400,000	400,000
Physical Plant	2,139,528	2,070,575	2,077,325	2,078,403	2,087,359
Capital Improvements	1,271	2,000,000	2,342,660	2,342,660	2,342,660
Total Expenditures	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
Expenditures by Object					
Salaries and Wages	27,895,526	29,428,649	29,516,992	29,490,500	29,546,101
Contractual Services	4,322,445	7,210,598	7,179,882	7,179,882	7,179,882
Commodities	1,978,154	3,698,043	3,682,692	3,682,692	3,682,692
Capital Outlay	1,163,400	2,235,884	2,227,311	2,227,311	2,227,311
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$35,359,525	\$42,573,174	\$42,606,877	\$42,580,385	\$42,635,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	667,912	843,057	829,443	829,443	829,443
Subtotal: Operating Expenditures	\$36,027,437	\$43,416,231	\$43,436,320	\$43,409,828	\$43,465,429
Capital Improvements	1,271	2,000,000	2,342,660	2,342,660	2,342,660
Total Reportable Expenditures	\$36,028,708	\$45,416,231	\$45,778,980	\$45,752,488	\$45,808,089
Non-expense Items	4,930	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
Expenditures by Fund					
State General Fund	10,251,459	15,239,196	15,254,049	15,244,609	15,264,514
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,782,179	30,182,035	30,529,931	30,512,879	30,548,575
Total Expenditures by Fund	\$36,033,638	\$45,421,231	\$45,783,980	\$45,757,488	\$45,813,089
FTE Positions	312.70	320.14	320.14	320.14	320.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	312.70	320.14	320.14	320.14	320.14

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	98.0 %	97.0 %	97.0 %	97.0 %
Number of animals treated at veterinary teaching hospital	16,177	16,200	16,200	16,200
Research funding (in millions)	\$13.6	\$15.7	\$15.7	\$15.7

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association of Advanced Collegiate Schools of Business International, the Technology Accreditation Commission, Accreditation

Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. Pittsburg State University has established the following six strategic goals:

Enhance learner success.

Enhance discovery and research.

Enhance engagement and interaction with external stakeholders to stimulate cooperative and progressive growth and development.

Embrace emerging technologies.

Obtain the resources necessary to support the University's strategic goals while maintaining sound fiscal management strategies that are clearly articulated to all constituents.

Institutionalize environment sustainability into all university activities including operations, teaching, learning, discover, and engagement.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,812,230	7,519,087	7,621,161	7,615,460	7,629,302
Instructional Services	34,507,246	35,516,155	35,389,709	35,358,703	35,375,677
Academic Support	10,115,778	9,109,339	9,130,111	9,123,399	9,139,693
Student Services	12,021,948	13,283,220	13,298,539	13,292,141	13,304,361
Research	1,792,282	3,020,959	3,522,031	3,521,103	3,521,418
Public Service	1,866,272	2,523,253	2,526,021	2,524,670	2,526,328
Student Aid	14,012,598	12,874,605	12,874,593	12,874,593	12,874,597
Auxiliary	9,668,464	7,624,148	7,636,182	7,635,592	7,648,249
Physical Plant	10,033,586	9,953,334	9,959,912	9,992,022	10,030,764
Debt Service & Capital Improvements	10,218,598	8,091,915	4,935,653	4,935,653	4,920,782
Total Expenditures	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
Expenditures by Object					
Salaries and Wages	63,689,732	65,241,604	65,362,827	65,342,251	65,454,957
Contractual Services	10,200,274	11,324,060	11,338,160	11,338,160	11,338,160
Commodities	4,309,707	5,008,664	4,978,966	4,978,966	4,978,966
Capital Outlay	2,465,656	3,375,330	3,803,864	3,803,864	3,803,864
Debt Service	1,954,607	1,910,678	1,829,285	1,829,285	1,750,224
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$82,619,976	\$86,860,336	\$87,313,102	\$87,292,526	\$87,326,171
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,897,938	12,857,146	12,857,146	12,857,146	12,857,146
Subtotal: Operating Expenditures	\$96,517,914	\$99,717,482	\$100,170,248	\$100,149,672	\$100,183,317
Capital Improvements	8,263,991	6,181,237	3,106,368	3,106,368	3,170,558
Total Reportable Expenditures	\$104,781,905	\$105,898,719	\$103,276,616	\$103,256,040	\$103,353,875
Non-expense Items	6,267,097	3,617,296	3,617,296	3,617,296	3,617,296
Total Expenditures by Object	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
Expenditures by Fund					
State General Fund	34,633,828	35,134,044	35,658,982	35,650,438	35,802,775
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,365,857	2,801,722	--	--	--
Other Funds	75,049,317	71,580,249	71,234,930	71,222,898	71,168,396
Total Expenditures by Fund	\$111,049,002	\$109,516,015	\$106,893,912	\$106,873,336	\$106,971,171
FTE Positions	874.93	871.48	871.48	871.48	871.48
Non-FTE Unclassified Permanent	--	16.60	16.60	16.60	16.60
Total Positions	874.93	888.08	888.08	888.08	888.08

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	45.0 %	43.0 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	79.0 %	79.0 %	79.0 %	79.0 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU helps provide the state with an educated workforce, as well as conducting research that improves and extends lives. It also works for the people of Kansas by providing programs and services throughout the state.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU sends more than 6,000 graduates out into the world where they fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields. Thanks to the quality of instructors at KU, more than two dozen of its academic programs are ranked in the U.S. News top 25.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels, training for public managers, and constructing the state's first LEED

Platinum certified green building, the 5.4.7 Arts Center in Greensburg.

KU receives approximately a quarter of its overall budget from the State General Fund, with tuition and private giving making up significant portion. KU belongs to the Association of American Universities, a select group of 63 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Enhance the overall quality of the institution at every level, particularly in the areas of undergraduate and graduate education.

Strengthen the research mission, including receiving National Cancer Institute designation for KU's cancer center.

Enhance services provided to external constituencies in Kansas and elsewhere.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	49,613,430	43,609,700	43,692,574	43,658,899	43,706,929
Instructional Services	219,355,631	255,365,157	256,080,131	255,895,669	256,009,027
Academic Support	69,118,857	80,155,818	80,275,732	80,220,933	80,289,790
Student Services	38,159,415	38,268,411	38,227,169	38,209,690	38,244,405
Research	89,914,109	71,163,132	71,262,234	71,191,170	71,222,326
Public Service	10,399,577	16,447,709	16,478,115	16,463,944	16,474,889
Student Aid	193,889,628	193,533,469	193,533,980	193,533,654	193,534,138
Auxiliary	52,271,446	51,412,473	52,220,291	52,206,464	52,245,529
Physical Plant/Central Svcs	44,963,087	44,872,410	45,027,103	45,004,434	45,125,892
Debt Service & Capital Improvements	36,396,471	37,433,983	23,281,834	23,281,834	23,794,487
Total Expenditures	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
Expenditures by Object					
Salaries and Wages	424,143,845	421,616,458	422,498,674	422,086,202	422,554,270
Contractual Services	98,311,805	135,168,077	135,569,109	135,569,109	135,569,109
Commodities	23,779,011	30,823,461	30,854,053	30,854,053	30,854,053
Capital Outlay	15,669,628	15,722,988	15,724,093	15,724,093	15,724,093
Debt Service	6,119,611	6,873,250	6,562,288	6,562,288	6,167,388
Subtotal: State Operations	\$568,023,900	\$610,204,234	\$611,208,217	\$610,795,745	\$610,868,913
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,447,932	49,825,168	49,825,000	49,825,000	49,825,000
Subtotal: Operating Expenditures	\$630,471,832	\$660,029,402	\$661,033,217	\$660,620,745	\$660,693,913
Capital Improvements	30,276,689	30,560,733	16,719,546	16,719,546	17,627,099
Total Reportable Expenditures	\$660,748,521	\$690,590,135	\$677,752,763	\$677,340,291	\$678,321,012
Non-expense Items	143,333,130	141,672,127	142,326,400	142,326,400	142,326,400
Total Expenditures by Object	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
Expenditures by Fund					
State General Fund	137,889,806	140,977,386	141,171,911	141,054,121	141,148,766
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,682,260	10,920,854	--	--	--
Other Funds	662,482,744	680,337,181	678,880,411	678,585,729	679,471,805
Total Expenditures by Fund	\$804,081,651	\$832,262,262	\$820,079,163	\$819,666,691	\$820,647,412
FTE Positions	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42
Non-FTE Unclassified Permanent	393.12	393.12	393.12	393.12	393.12
Total Positions	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	56.2 %	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	84.0 %	85.0 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive health care services; and continued development of medical knowledge through education and research.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City and Wichita. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, the School of Allied Health, and the Office of Graduate Studies. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students, and will soon offer a pharmacy degree.

The four-year curriculum of the School of Medicine includes two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Allied Health educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990's, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service,

had a profound effect on the operations of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs and external funding continues to grow. KUMC brought \$132.0 million in external funding into the state in FY 2011. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The University of Kansas Cancer Center is now among an elite group of 67 NCI-designated cancer centers in the nation. The designation will bring additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. The following goals have been established by the Medical Center:

Provide quality education in the professions related to health care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2010 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	36,076,032	32,385,439	32,328,573	32,325,458	32,350,928
Academic Support	21,600,656	21,406,956	21,411,844	21,397,645	21,412,556
Instructional Services	122,687,799	132,115,846	132,327,375	132,230,261	132,252,877
Student Services	3,221,786	3,571,671	3,675,404	3,673,380	3,675,390
Research	88,041,725	94,020,268	93,742,183	93,640,658	93,656,837
Student Aid	9,588,794	7,824,430	8,104,269	8,104,269	8,104,269
Auxiliary Enterprises	2,070,234	2,241,677	2,083,830	2,082,244	2,091,216
Public Services	6,783,512	7,668,676	7,824,500	7,821,332	7,824,027
Physical Plant	23,064,311	24,074,815	25,058,348	25,052,924	25,101,830
Debt Service & Capital Improvements	9,628,332	10,533,759	6,270,997	9,270,997	13,064,097
Total Expenditures	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
Expenditures by Object					
Salaries and Wages	241,917,400	263,899,779	264,272,974	264,044,819	264,186,578
Contractual Services	36,933,170	37,213,160	37,411,646	37,411,646	37,411,646
Commodities	15,054,790	7,129,225	7,286,289	7,286,289	7,286,289
Capital Outlay	3,889,822	3,864,356	4,102,320	4,102,320	4,102,320
Debt Service	1,102,338	2,572,604	2,431,097	2,431,097	2,064,197
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$298,897,520	\$314,679,124	\$315,504,326	\$315,276,171	\$315,051,030
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,471,706	10,547,368	10,729,954	10,729,954	10,729,954
Subtotal: Operating Expenditures	\$309,369,226	\$325,226,492	\$326,234,280	\$326,006,125	\$325,780,984
Capital Improvements	8,525,994	7,961,155	3,839,900	6,839,900	10,999,900
Total Reportable Expenditures	\$317,895,220	\$333,187,647	\$330,074,180	\$332,846,025	\$336,780,884
Non-expense Items	4,867,961	2,655,890	2,753,143	2,753,143	2,753,143
Total Expenditures by Object	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
Expenditures by Fund					
State General Fund	104,258,214	105,951,544	106,069,217	109,011,465	112,878,585
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,639,355	4,178,792	--	--	--
Other Funds	216,865,612	225,713,201	226,758,106	226,587,703	226,655,442
Total Expenditures by Fund	\$322,763,181	\$335,843,537	\$332,827,323	\$335,599,168	\$339,534,027
FTE Positions	2,721.02	2,839.84	2,839.84	2,839.84	2,839.84
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,721.02	2,839.84	2,839.84	2,839.84	2,839.84

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
External research support (in millions)	\$116.5	\$118.0	\$120.0	\$120.0
Percent of students passing professional exam on first try:				
School of Medicine—fourth year	97.0 %	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution with the primary goal of service to the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the specialized educational and training needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the

University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. The primary goal of Wichita State University is to provide a high quality education for its students. Objectives to achieve this goal are to:

- Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.

- Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

- Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	15,185,020	17,110,493	17,134,079	17,138,202	17,167,011
Instructional Services	61,235,820	69,264,536	69,341,331	69,287,468	69,322,359
Academic Support	27,092,224	26,226,758	26,297,778	26,292,668	26,325,864
Student Services	28,767,713	20,884,289	20,917,816	20,906,602	20,933,210
Research	51,964,877	64,030,808	61,740,874	61,722,446	61,728,449
Public Service	19,040,105	16,362,804	16,371,443	16,364,390	16,369,232
Student Aid	35,614,702	34,636,318	34,636,318	34,636,318	34,636,318
Auxiliary Enterprises	5,901,770	5,868,413	5,893,440	5,900,542	5,907,117
Physical Plant/Central Svcs	22,264,173	22,608,229	22,606,672	22,688,381	22,768,458
Debt Service & Capital Improvements	11,995,761	16,497,906	7,462,138	7,462,138	6,603,414
Total Expenditures	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
Expenditures by Object					
Salaries and Wages	149,142,564	148,276,638	148,466,618	148,463,884	148,684,885
Contractual Services	39,727,115	45,691,007	45,968,429	45,968,429	45,968,429
Commodities	10,667,654	18,897,754	18,897,738	18,897,738	18,897,738
Capital Outlay	11,964,509	19,709,242	17,188,959	17,188,959	17,188,959
Debt Service	772,351	1,762,655	1,728,506	1,728,506	1,634,414
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$212,274,193	\$234,337,296	\$232,250,250	\$232,247,516	\$232,374,425
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,251,464	33,892,148	33,892,148	33,892,148	33,892,148
Subtotal: Operating Expenditures	\$250,525,657	\$268,229,444	\$266,142,398	\$266,139,664	\$266,266,573
Capital Improvements	11,223,410	14,735,251	5,733,632	5,733,632	4,969,000
Total Reportable Expenditures	\$261,749,067	\$282,964,695	\$271,876,030	\$271,873,296	\$271,235,573
Non-expense Items	17,313,098	10,525,859	10,525,859	10,525,859	10,525,859
Total Expenditures by Object	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
Expenditures by Fund					
State General Fund	66,750,189	66,711,386	66,704,604	66,750,622	65,243,338
Water Plan Fund	--	--	--	--	--
EDIF	5,056,351	7,286,644	4,981,537	4,981,537	4,981,537
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,207,523	5,898,608	--	--	--
Other Funds	205,048,102	213,593,916	210,715,748	210,666,996	211,536,557
Total Expenditures by Fund	\$279,062,165	\$293,490,554	\$282,401,889	\$282,399,155	\$281,761,432
FTE Positions	1,904.31	1,906.54	1,906.54	1,906.54	1,906.54
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,904.31	1,906.54	1,906.54	1,906.54	1,906.54

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Undergraduate graduation rate	40.7 %	43.0 %	43.0 %	43.0 %
External funding for research, training, and service activities (in millions)	\$58.0	\$60.0	\$60.0	\$60.0
Number of students enrolled in nursing and physical therapy programs	549	549	549	549